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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION

Transport and Communications Decade in Africa

Administrative and financial implications of the draft
resolution contained in document A/C.2/36/L.142

Statement submitted by the Secretary-General in accordance with
rule 153 of the rules of procedure of the General Assembly

1. The Second Committee at its 46th meeting held on 7 December 1981, adopted the draft resolution contained in document A/C.2/36/L.142. It had before it a statement of financial implications (A/C.2/36/L.42).

I.

2. Under the terms of paragraph 11 of the draft resolution contained in document A/C.2/36/L.142, the General Assembly would request the Executive Secretary of the Economic Commission for Africa to organize in 1982, with groups of donor countries and financing institutions and with the participation of Governments, United Nations institutions and African intergovernmental organizations, the three consultative technical meetings scheduled, with a view to finding the additional financial resources for the implementation of the projects of the Decade.

3. Under paragraph 13 of the draft resolution, the General Assembly would, in the first place, request the Secretary-General to provide the Economic Commission for Africa with the financial means and resources necessary to enable it effectively to organize the three consultative technical meetings scheduled for 1982, inter alia, using extrabudgetary funds and existing resources to the maximum extent possible.

4. It will be recalled that, at its thirty-fifth session, the General Assembly approved an additional appropriation of \$250,600 under section 13 of the 1980-1981

programme budget for the purpose of holding in 1981 four consultative technical meetings based on African subregions in accordance with General Assembly resolution 35/108 of 5 December 1980, entitled "Transport and Communications Decade in Africa". That provision was intended to cover, inter alia, the direct costs of the following meetings (see document A/C.5/35/25, para. 7):

	<u>United States dollars</u>
West Africa (Freetown)	54,500
East Africa (Salisbury)	55,200
Central Africa (Yaoundé)	54,200
North Africa (Rabat)	<u>57,200</u>
Total	<u>221,100</u>

5. As indicated by the Executive Secretary of the Economic Commission for Africa (ECA) in his statement before the Second Committee on 5 November 1981, 1/ one technical consultative meeting was held in 1981 for the benefit of countries of the Economic Community of West African States (ECOWAS) at Lomé, Togo, and three meetings are now scheduled for 1982. Of the sum of \$250,600 made available, \$202,300 have been spent in the preparation and holding of the Lomé meeting as well as for the preliminary preparations of the remaining three meetings. The breakdown of the expenditures incurred is as follows:

	<u>United States dollars</u>
Lomé meeting (held in June 1981)	108,400
Yaoundé meeting (scheduled for March 1982)	69,600
Abidjan meeting (scheduled for May 1982)	15,300
Ouagadougou meeting (scheduled for January 1982)	<u>9,000</u>
Total	<u>202,300</u>

A detailed breakdown of these amounts is contained in annex I.

6. The unexpended balance of \$48,300 against the 1981 appropriation will be surrendered at the end of the year. It is estimated, however, that additional funds in the amount of \$136,100 would be required in 1982 to cover the cost of completing the preparation for and holding the three meetings scheduled as follows:

	<u>United States dollars</u>
Ouagadougou meeting (January 1982)	44,150
Yaoundé meeting (March 1982)	31,900
Abidjan meeting (May 1982)	<u>60,050</u>
Total	<u>136,100</u>

1/ See A/C.2/36/SR.29.

In addition, the cost of travel of one ECA staff member to the three capitals to make arrangements for the meetings is estimated at \$8,900. A detailed breakdown of these estimates is contained in annex II. Annex III contains a summary table showing the distribution of the total estimated cost of the four meetings between 1981 and 1982.

II.

7. Under paragraph 13 of the draft resolution, the General Assembly would further request the Secretary-General, inter alia, to provide the Economic Commission for Africa with the financial means and resources necessary to complete the preparation of the programme for the second phase of the Transport and Communications Decade in Africa and fulfil effectively its role as the lead agency for the Transport and Communications Decade in Africa.

8. The proposed programme budget for 1982-1983 includes a provision in the amount of \$1,872,000 ^{2/} for the transport programme of ECA, including \$1,744,100 for salary and common staff costs relating to an establishment of 13 Professional and 7 Local Level posts. Of the programme elements described under this programme as being planned for the biennium, the following relate directly to the preparation for the programme for the second phase of the Transport and Communications Decade in Africa:

(a) Substantive servicing of the Conference of African Ministers of Transport, Communications and Planning (1983) which will approve a programme of action for the second phase of the Decade (programme element 1.5);

(b) Preparation of technical publications on the programme in air transport (programme element 2.1), on the programme in railway transport (programme element 2.2) and on the programme on roads and road transport (programme element 2.3); and

(c) Preparation of an integrated plan of action in telecommunication and postal communication (programme element 5.1).

9. Furthermore, a project consisting of the identification and formulation of national and multinational projects to be included in the programme of action for the second phase has been referred to the United Nations Development Programme (UNDP) for financing. UNDP has earmarked an amount of \$500,000 for this project which involves the dispatch of interdisciplinary missions throughout the region on a large scale. The Secretary-General understands that additional funds may be required for its implementation. It is his view that costs of this nature which have a direct relationship to technical co-operation activities have to be met from extrabudgetary resources (see A/C.5/35/25, para. 5).

^{2/} Official Records of the General Assembly, Thirty-sixth Session, Supplement No. 6 (A/36/6, vol. I, part IV, sect. 13, table 13.3⁴).

10. On the other hand, the need for substantive backstopping with respect to the above project was not taken into consideration at the time of the preparation of the 1982-1983 budget. An additional P-4 post would be required in the ECA Transport, Communications and Tourism Division to accommodate a financial analyst who would collect and analyse data concerning the financing of projects included in the programme for the Decade, assist in preparation of financial aspects of papers and reports for meetings and conferences on the Decade and for discussions with donors, prepare briefing papers and examine draft reports prepared by short-term consultants on all financial aspects of projects to be included in the second phase of the Decade, and undertake other activities as may be required for the preparation and implementation of the programme for the Decade.

11. In view of the high rate of vacancies recorded by ECA, particularly at the P-4 level (12 P-4 posts vacant as of 31 August 1981), it is not proposed to establish an additional post in ECA, should the General Assembly approve the draft resolution contained in document A/C.2/36/L.142, but rather to authorize the Executive Secretary to redeploy to the transport programme a vacant P-4 post from another programme that has less priority.

CONCLUSION

12. In summary, should the General Assembly approve the draft resolution contained in document A/C.2/36/L.142, it is estimated that for the activities described in paragraph 6 above and in annex II additional costs of \$145,000 would be incurred, broken down by object of expenditure as follows:

	<u>United States dollars</u>
Temporary assistance for meetings	31,000
General temporary assistance	5,000
Travel of staff to meetings	77,700
Other official travel of staff	8,900
Communications	4,900
Miscellaneous services (air freight)	12,500
Supplies and materials	<u>5,000</u>
Total	<u>145,000</u>

The Secretary-General has been informed by ECA that, at this stage, there is no indication of a possibility of meeting any of these costs from extrabudgetary funds or from existing resources under the regular budget. It is therefore proposed that should the General Assembly approve the draft resolution contained in document A/C.2/36/L.142, an additional appropriation in the amount of \$145,000 be approved under section 13 of the regular budget for 1982-1983 on the understanding that any saving which might result from the use of extrabudgetary funds or the redeployment of existing resources would be reported to the General Assembly at its thirty-seventh session. An additional appropriation of \$7,200 would also be required under section 31 in respect of staff assessment, to be offset by the addition of a corresponding amount under income section 1.

ANNEX I

Breakdown of expenditures incurred in 1981
for the consultative technical meetings

United States dollars

1.	<u>Lomé</u>	
	Interpretation (Salary, subsistence and travel)	4,492
	Pre-meeting documentation (Consultant fees; contractual translation; contractual printing)	90,600 <u>a/</u>
	Translation (subsistence and travel)	3,335
	Communications (Cable, telex, postage, telephone and pouch)	2,000
	Freight for documents	4,000
	Supplies and materials	<u>4,000</u>
	Total	<u>108,427</u>
2.	<u>Yaoundé</u>	
	Pre-meeting documentation (Consultant fees; contractual translation; contractual printing)	65,630 <u>b/</u>
	Communications	1,000
	Supplies and materials	<u>3,000</u>
	Total	<u>69,630</u>

a/ This meeting was held in June 1981. In view of time constraints, ECA had to call on the services of a consultant firm for the preparation and the issuance of the pre-meeting documentation which resulted in higher costs than anticipated.

b/ This meeting was initially scheduled for September 1981. In view of time constraints, ECA had to call on the services of a consultant firm for the preparation and the issuance of the pre-meeting documentation which resulted in higher costs than anticipated.

/...

United States dollars

3.	<u>Abidjan</u>	
	Pre-meeting documentation	12,250
	Communications	1,000
	Supplies and materials	<u>2,000</u>
	Total	<u>15,250</u>
4.	<u>Ouagadougou</u>	
	Pre-meeting documentation	6,000
	Communications	1,000
	Supplies and materials	<u>2,000</u>
	Total	<u>9,000</u>
	Grand total	<u>202,307</u>

ANNEX II

Breakdown of the estimated cost of the three consultative
technical meetings scheduled for 1982

United States dollars

I. Missions

Travel to Ouagadougou, Yaoundé and
Abidjan of one ECA staff to make
arrangements for the meetings
(subsistence and travel) 8,900

II. Meetings

1. Ouagadougou (Upper Volta)

In-session costs:

(a) Temporary assistance for meetings

Interpreters (salary, subsistence and travel:
4 interpreters for 9 days) 8,050

(b) Travel of staff to meetings

Translators (subsistence and travel:
2 translators for 9 days) 5,560

Substantive staff (subsistence and travel:
8 staff members for 9 days) 22,240 27,800

(c) Communications (cables, telex, postage,
telephone, pouch) 1,300

(d) Air freight for documents 5,000

(e) Supplies and materials 1,000

(f) General temporary assistance 1,000

Total 1: 44,150

United States dollars

2. Yaoundé (United Republic of Cameroon)

In-session costs:

(a) Temporary assistance for meetings		
Interpreters (salary and subsistence: 4 interpreters for 7 days)		2,140
(b) Travel of staff to meetings		
Translators (subsistence and travel: 2 translators for 7 days)	5,100	
Substantive staff (subsistence and travel: 8 staff members for 7 days)	<u>18,900</u>	24,000
(c) Communications (cables, telex, postage, telephone, pouch)		1,300
(d) Air freight for documents		2,500
(e) Supplies and materials		1,000
(f) General temporary assistance		<u>1,000</u>
	Total 2:	<u>31,900</u>

3. Abidjan (Ivory Coast)

A. Pre-session costs:

(a) Temporary assistance for meetings		
Pre-meeting documentation (translation and reproduction)		10,600
(b) Communications		1,000
(c) Supplies and materials		2,000
(d) General temporary assistance		<u>2,000</u>
	Subtotal	<u>15,600</u>

United States dollars

B. In-session costs:		
(a) Temporary assistance for meetings		
Interpreters (salary, subsistence and travel: 4 interpreters for 7 days)		10,250
(b) Travel of staff to meetings		
Translators (subsistence and travel: 2 translators for 7 days)	5,520	
Substantive staff (subsistence and travel: 8 staff members for 7 days)	<u>20,380</u>	25,900
(c) Communications (cables, telex, postage, telephone, pouch)		1,300
(d) Air freight for documents		5,000
(e) Supplies and materials		1,000
(f) General temporary assistance		<u>1,000</u>
	Subtotal	<u>44,450</u>
	Total 3:	<u>60,050</u>
	Grand total I and II:	<u>145,000</u>

ANNEX III

Total estimated cost of the four consultative technical
meetings scheduled in 1981 and 1982

(United States dollars)

	<u>1981</u>	<u>1982</u>	<u>Total</u>
I. Lomé	108,400	-	108,400
II. Ouagadougou	9,000	44,150	53,150
III. Yaoundé	69,600	31,900	101,500
IV. Abidjan	15,300	60,050	73,350
	<u> </u>	<u> </u>	<u> </u>
Total	202,300	136,100 <u>a/</u>	338,400 <u>a/</u>
	<u> </u>	<u> </u>	<u> </u>

a/ Does not include a provision of \$8,900 for travel in connexion with the organization of the Ougadougou, Yaoundé and Abidjan meetings.